	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	ne Administrati ontroller.	on function pro	vides the services	s directly relate	ed to the constitu	tional office of th	e State
FY 2006 Origi	nal Appropri	iation					
3.00 FY 200	06 Original Ap	propriation: SB	1204 and SB 123	30.			
General	4.45	406,000	57,400	0	0	0	463,400
Dedicated	0.00	14,400	0	0	0	0	14,400
Other	0.00	0	0	0	0	0	(
Total	4.45	420,400	57,400	0	0	0	477,800
Appropriation	Adjustmen	ts					
4.11 Reapp expend		ry-over spendir	ng authority from	FY 2005 into F	Y 2006 authorize	ed in SB 1204 fo	r one-time
General	0.00	0	14,100	4,500	0	0	18,600
Total	0.00	0	14,100 14,100	4,500 4,500	0	0	18,600
4.21 Surplu	s Eliminator: C	One-time salary	increases provide	ed to state emp	oloyees per HB 3	95 or 396 are re	eflected here.
General	0.00	2,100	0	0	0	0	2,100
Total	0.00	2,100	0	0	0 0	0	2,100
employ agenci for the	ee compensa es to enhance ongoing costs	tion, based on a employee com through FY 20	e Compensation: merit, to commen pensation prior to 07 is provided in 0	ce with the Jar the end of the DU 10.61.	e current fiscal ye	ay period. This v	vill allow ods). Funding
employ agenci	ee compensa es to enhance	tion, based on employee com	merit, to commen pensation prior to	ce with the Jar the end of the	nuary 29, 2006 pa e current fiscal ye	ay period. This v	vill allow
employ agenci for the General Total	vee compensa es to enhance ongoing costs 0.00 0.00	tion, based on a employee come through FY 20 2,400 2,400	merit, to commen pensation prior to	ce with the Jar the end of the DU 10.61.	nuary 29, 2006 pa e current fiscal ye	ay period. This v	vill allow ods). Funding 2,400
employ agenci for the General Total FY 2006 Total	vee compensa es to enhance ongoing costs 0.00 0.00 Appropriati	tion, based on a employee come through FY 20 2,400 2,400 on	merit, to commen pensation prior to 07 is provided in 0 0	ce with the Jar o the end of the DU 10.61.	nuary 29, 2006 page current fiscal years	ay period. This vear (10 pay period of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ods). Funding 2,400 2,40 0
employ agenci for the General Total	vee compensa es to enhance ongoing costs 0.00 0.00	tion, based on a employee come through FY 20 2,400 2,400	merit, to commen pensation prior to	ce with the Jar the end of the DU 10.61.	nuary 29, 2006 pa e current fiscal ye	ay period. This v	vill allow ods). Funding 2,400 2,400 486,500
employ agenci for the General Total FY 2006 Total General	vee compensa es to enhance ongoing costs 0.00 0.00 Appropriati 4.45	employee come through FY 20 2,400 2,400 0n 410,500	merit, to commen pensation prior to 07 is provided in 0 0 0 0 0	ce with the Jar o the end of the DU 10.61. 0 0 4,500	nuary 29, 2006 page current fiscal year of the c	ay period. This vear (10 pay period 0 0	vill allow ods). Funding 2,400 2,400 486,500 14,400
employ agenci for the General Total FY 2006 Total General Dedicated	vee compensa es to enhance ongoing costs 0.00 0.00 Appropriati 4.45 0.00	tion, based on a employee come through FY 20 2,400 2,400 on 410,500 14,400	merit, to commen pensation prior to 07 is provided in 0 0 0 71,500 0	ce with the Jar o the end of the DU 10.61. 0 0 4,500 0	ouary 29, 2006 page current fiscal year of the c	ay period. This vear (10 pay period 0 0 0 0	vill allow ods). Funding 2,400
employ agenci for the General Total FY 2006 Total General Dedicated Other Total	ee compensa es to enhance ongoing costs 0.00 0.00 Appropriati 4.45 0.00 0.00 4.45	tion, based on a employee come through FY 20 2,400 2,400 410,500 14,400 0 424,900	merit, to commen pensation prior to 07 is provided in 0 0 0 0 0	ce with the Jar o the end of the DU 10.61. 0 0 4,500 0	ouary 29, 2006 page current fiscal year of the c	ay period. This vear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ods). Funding 2,400 2,400 486,500 14,400
employ agenci for the General Total FY 2006 Total General Dedicated Other Total Expenditure A	ee compensa es to enhance ongoing costs 0.00 0.00 Appropriati 4.45 0.00 0.00 4.45 adjustments	tion, based on a employee come through FY 20 2,400 2,400 0n 410,500 14,400 0 424,900	merit, to commen pensation prior to 07 is provided in 0 0 0 0 0	ce with the Jar of the end of the DU 10.61.	ouary 29, 2006 page current fiscal year of the c	ay period. This vear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ods). Funding 2,400 2,400 486,500 14,400
employ agenci for the General Total FY 2006 Total General Dedicated Other Total Expenditure A	ee compensa es to enhance ongoing costs 0.00 0.00 Appropriati 4.45 0.00 0.00 4.45 adjustments	tion, based on a employee come through FY 20 2,400 2,400 0n 410,500 14,400 0 424,900	merit, to commen pensation prior to 07 is provided in 0 0 0 71,500 0 0 71,500	ce with the Jar of the end of the DU 10.61.	ouary 29, 2006 page current fiscal year of the c	ay period. This vear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ods). Funding 2,400 2,400 486,500 14,400
employ agenci for the General Total FY 2006 Total General Dedicated Other Total Expenditure A 6.31 FTP of	ree compensa es to enhance ongoing costs 0.00 0.00 Appropriati 4.45 0.00 0.00 4.45 Adjustments Fund Adjustn	tion, based on a employee come through FY 20 2,400 2,400 0n 410,500 14,400 0 424,900	merit, to commen pensation prior to 07 is provided in 0 0 0 71,500 0 0 71,500	ce with the Jar of the end of the DU 10.61.	ouary 29, 2006 page current fiscal year of the c	ay period. This vear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ods). Funding 2,400 2,400 486,500 14,400
employ agenci for the General Total FY 2006 Total General Dedicated Other Total Expenditure A 6.31 FTP of General Total	Appropriati 4.45 0.00 0.00 4.45 Columnts Columnia Columni	tion, based on a employee come through FY 20 2,400 2,400 410,500 14,400 0 424,900 nents: Position of 0 0	merit, to commen pensation prior to 07 is provided in 0 0 0 71,500 0 0 71,500	ce with the Jar of the end of the DU 10.61.	ouary 29, 2006 page current fiscal year of the c	ay period. This vear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ods). Funding 2,400 2,400 486,500 14,400
employ agenci for the General Total FY 2006 Total General Dedicated Other Total Expenditure A 6.31 FTP of General Total	Appropriati 4.45 0.00 0.00 4.45 Columnts Columnia Columni	tion, based on a employee come through FY 20 2,400 2,400 410,500 14,400 0 424,900 nents: Position of 0 0	merit, to commen pensation prior to 07 is provided in 0 0 0 71,500 0 0 71,500	ce with the Jar of the end of the DU 10.61.	ouary 29, 2006 page current fiscal year of the c	ay period. This vear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ods). Funding 2,400 2,400 486,500 14,400 0
employ agenci for the General Total FY 2006 Total General Dedicated Other Total Expenditure A 6.31 FTP of General Total FY 2006 Estim	Appropriati 4.45 0.00 0.00 4.45 Adjustments Fund Adjustn (0.15) 0.15	tion, based on a employee come through FY 20 2,400 2,400 410,500 14,400 0 424,900 hents: Position of 0 ditures	merit, to commen pensation prior to 07 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jar of the end of the DU 10.61.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay period. This vear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ods). Funding 2,400 2,400 486,500 500,900 486,500
employ agenci for the General Total FY 2006 Total General Dedicated Other Total Expenditure A 6.31 FTP of General Total FY 2006 Estimates General Dedicated Other General Total	Appropriati 4.45 0.00 0.00 4.45 Adjustments Fund Adjustn (0.15) 0.15 0.15	on 410,500 424,900 attures 410,500	merit, to commen pensation prior to 07 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jar of the end of the DU 10.61.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay period. This verar (10 pay period of the pay	vill allow ods). Funding 2,400 2,400 486,500 14,400 (1,400) 14,400 (1,400) 14,400 (1,400) (1,4
employ agenci for the General Total FY 2006 Total General Dedicated Other Total Expenditure A 6.31 FTP of General Total FY 2006 Estim General Dedicated	Appropriati 4.45 0.00 0.00 4.45 Adjustments (0.15) 0.15) 0.00 4.30 0.00	on 410,500 14,400 2424,900 attrees 410,500 14,400 10 410,500 14,400 10 410,500 11 410,500 11 410,500 11 410,500 11 410,500 11 410,500 11 410,500	merit, to commen pensation prior to 07 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jar of the end of the DU 10.61.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay period. This verar (10 pay period of the pay	vill allow ods). Funding 2,400 2,400 486,500 14,400 486,500 14,400 0 0 0 0 0 0 0 0 0 0 0 0
employ agenci for the General Total FY 2006 Total General Dedicated Other Total Expenditure A 6.31 FTP of General Total FY 2006 Estim General Dedicated Other Total	vee compensa	on 410,500 14,400 244,900 hents: Position of through start and the sta	merit, to commen pensation prior to 07 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jar of the end of the DU 10.61.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay period. This verar (10 pay period of the pay	vill allow ods). Funding 2,400 2,400 486,500 14,400 (0) 486,500 14,400 (0) 486,500 14,400 (0) 486,500
employ agenci for the General Total FY 2006 Total General Dedicated Other Total Expenditure A 6.31 FTP or General Total FY 2006 Estimated General Dedicated Other Total Base Adjustmater A Base Adjustmat	Appropriati	tion, based on a employee come through FY 20 2,400 2,400 410,500 14,400 0 424,900 ditures 410,500 14,400 0 424,900	merit, to commen pensation prior to 07 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jar of the end of the DU 10.61.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay period. This verar (10 pay period of the pay	486,500 500,900
employ agenci for the General Total FY 2006 Total General Dedicated Other Total Expenditure A 6.31 FTP or General Total FY 2006 Estimated General Dedicated Other Total Base Adjustmater A Base Adjustmat	Appropriati	tion, based on a employee come through FY 20 2,400 2,400 410,500 14,400 0 424,900 ditures 410,500 14,400 0 424,900	merit, to commen pensation prior to 07 is provided in 0 0 0 0 0 71,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jar of the end of the DU 10.61.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay period. This verar (10 pay period of the pay	486,500 500,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			Removes \$2,100 spenditures and			g and re-approp	riation
General	0.00	(2,100)	(14,100)	(4,500)	0	0	(20,700
Total	0.00	(2,100)	(14,100)	(4,500)	0	0	(20,700
Y 2007 Base							
General	4.30	408,400	57,400	0	0	0	465,800
Dedicated	0.00	0	0	0	0	0	C
Other	0.00	0	0	0	0	0	
Total	4.30	408,400	57,400	0	0	0	465,800
Program Main	tenance						
10.11 Chang equate	e in Benefit Co s to \$250 per p	osts: Changes ir person.	n benefit costs ref	flect a 3.5% inc	creased cost of h	ealth insurance,	, which
General	0.00	1,100	0	0	0	0	1,100
Total	0.00	1,100 1,100	0 0		0	0	1,100
							(7,300
General	0.00	(7,300)	0	0	0	0	(7,300)
Total	0.00	(7,300)	0	0	0	0	(7,300)
10.21 Genera	al Inflation Adju	ustments: The G	0 Governor recomm Trustee/Benefit		0 ase for inflation e	0 equivalent to 1.9 ^o	• •
10.21 Genera	al Inflation Adju	ustments: The G	Trustee/Benefit	Payments.		0 equivalent to 1.9 ^o	% of non-
10.21 General medica	al Inflation Adju al Operating Ex	ustments: The G				0 equivalent to 1.99 0 0	% of non-
10.21 Genera medica General Total	al Inflation Adjusted Operating Exposure 0.00 0.00 cement Items:	ustments: The Good of the Control of	Trustee/Benefit	Payments. 0 0	<u>0</u>	0 0	% of non- 1,100 1,100
10.21 General General Total 10.31 Replace	al Inflation Adjusted Operating Exposure 0.00 0.00 cement Items:	ustments: The Good of the Control of	Trustee/Benefit 1,100 1,100	Payments. 0 0	<u>0</u>	0 0	% of non- 1,100 1,100 er printer
10.21 General medical Total 10.31 Replace (\$2,00	al Inflation Adjusted Operating Exposure 0.00 0.00 cement Items: 10).	ustments: The Greenditures and 0 0 0 Provides funding	Trustee/Benefit 1,100 1,100 g for four comput	Payments. 0 0 ers including m	0 0 nonitors (\$6,000)	0 0 and a color lase	% of non-
10.21 General medical General Total 10.31 Replace (\$2,00) Dedicated Total 10.46 Control	al Inflation Adjusted in the property of the p	ustments: The Greenditures and 0 0 Provides funding 0 0	Trustee/Benefit $ \frac{1,100}{1,100} $ g for four comput $ \frac{0}{0} $ s to the costs of s	Payments. 0	0 0 nonitors (\$6,000) 0	0 0 and a color lase	% of non- 1,100 1,100 er printer 8,000 8,000
10.21 General medical General Total 10.31 Replace (\$2,00) Dedicated Total 10.46 Control	al Inflation Adjusted in the property of the p	ustments: The Greenditures and 0 0 0 Provides funding 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Trustee/Benefit $ \frac{1,100}{1,100} $ g for four comput $ \frac{0}{0} $ s to the costs of s	Payments. 0	0 0 nonitors (\$6,000) 0	0 0 and a color lase	% of non- 1,100 1,100 er printer 8,000 8,000 cessing by the
10.21 General medica General Total 10.31 Replace (\$2,00) Dedicated Total 10.46 Control Office	al Inflation Adjusted in the State Cook of the S	ustments: The Corporation of the	Trustee/Benefit $ \frac{1,100}{1,100} $ g for four comput $ \frac{0}{0} $ s to the costs of sected here.	Payments. 0	0 0 nonitors (\$6,000) 0	0 0 and a color lase	% of non- 1,100 1,100 er printer 8,000 8,000
10.21 General medical Total 10.31 Replace (\$2,00) Dedicated Total 10.46 Control Office General Total 10.61 Salary	al Inflation Adjusted Inflation Adjusted Inflation Adjusted Inflation Adjusted Inflation Adjusted Inflation Inflatio	ustments: The Oxpenditures and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Trustee/Benefit 1,100 1,100 g for four comput 0 0 s to the costs of sected here. 500	Payments.	0 0 nonitors (\$6,000) 0 0 unting and state	o and a color lase 0 0 0 wide payroll prod 0 0	2% of non- 1,100 1,100 er printer 8,000 8,000 cessing by the 500 500
10.21 General medical Total 10.31 Replace (\$2,00) Dedicated Total 10.46 Control Office General Total 10.61 Salary	al Inflation Adjusted Inflation Adjusted Inflation Adjusted Inflation Adjusted Inflation Adjusted Inflation Inflatio	ustments: The Oxpenditures and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Trustee/Benefit $ \frac{1,100}{1,100} $ g for four comput $ \frac{0}{0} $ s to the costs of sected here. $ \frac{500}{500} $ rovides funding f	Payments.	0 0 nonitors (\$6,000) 0 0 unting and state	o and a color lase 0 0 0 wide payroll prod 0 0	% of non- 1,100 1,100 er printer 8,000 8,000 cessing by the 500 500 e 3% ongoing
10.21 General medical General Total 10.31 Replace (\$2,00) Dedicated Total 10.46 Control Office General Total 10.61 Salary change	al Inflation Adjusted Inflation Adjusted Inflation Adjusted Inflation Adjusted Inflation Adjusted Inflation Inflatio	provides funding ge: Adjustment ontroller are reflected to the compensation the compensati	Trustee/Benefit $ \frac{1,100}{1,100} $ g for four comput $ \frac{0}{0} $ s to the costs of sected here. $ \frac{500}{500} $ rovides funding for the cost of sected here are a sected here.	Payments. 0 0 0 ers including m 8,000 8,000 statewide acco 0 0 or the additional in DU 4.38.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o and a color lase o o o o o o o o o o o o o o o o o o o	% of non- 1,100 1,100 1,100 er printer 8,000 8,000 cessing by the 500 500 e 3% ongoing 3,900
10.21 General medical General Total 10.31 Replace (\$2,00) Dedicated Total 10.46 Control Office General Total 10.61 Salary change General Total	al Inflation Adjusted Inflation Adjusted Inflation Adjusted Inflation Adjusted Inflation Inflati	ustments: The Oxpenditures and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Trustee/Benefit 1,100 1,100 g for four comput 0 0 s to the costs of sected here. 500 500 rovides funding finat was provided 0	Payments. 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o and a color lase o o o o o o o o o o o o o o o o o o o	% of non- 1,100 1,100 er printer 8,000 8,000 cessing by the 500 500 e 3% ongoing 3,900
10.21 General medical General Total 10.31 Replace (\$2,00) Dedicated Total 10.46 Control Office General Total 10.61 Salary change General Total	al Inflation Adjusted Inflation Adjusted Inflation Adjusted Inflation Adjusted Inflation Inflati	ustments: The Oxpenditures and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Trustee/Benefit 1,100 1,100 g for four comput 0 0 s to the costs of sected here. 500 500 rovides funding finat was provided 0	Payments. 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o and a color lase o o o o o o o o o o o o o o o o o o o	% of non- 1,100 1,100 er printer 8,000 8,000 cessing by the 500 500 e 3% ongoing 3,900 3,900
10.21 General medical General Total 10.31 Replace (\$2,00) Dedicated Total 10.46 Control Office General Total 10.61 Salary change General Total Total 7 2007 Total	al Inflation Adjusted Inflation Adjusted Inflation Adjusted Inflation Adjusted Inflation Adjusted Inflation Inflatio	provides funding orge: Adjustment ontroller are reflected to the compensation to the	Trustee/Benefit 1,100 1,100 g for four comput 0 0 s to the costs of sected here. 500 500 rovides funding for hat was provided 0 0	Payments. 0 0 0 ers including m 8,000 8,000 statewide acco 0 0 or the additional in DU 4.38. 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o and a color lase o o o o o o o o o o o o o o o o o o o	2% of non- 1,100 1,100 er printer 8,000 8,000 cessing by the 500 500
10.21 General medical General Total 10.31 Replace (\$2,00 Dedicated Total) 10.46 Control Office General Total 10.61 Salary change General Total 10.67 Total 10.68 General Total 10.69 General Total 10.69 General Total	al Inflation Adjusted Inflation Adjusted Inflation Adjusted Inflation Adjusted Inflation Adjusted Inflation Inflatio	provides funding orge: Adjustment ontroller are reflection unit process funding a specific series of the compensation to the series of the compensation to the series of	Trustee/Benefit $ \frac{1,100}{1,100} $ g for four comput $ \frac{0}{0} $ s to the costs of sected here. $ \frac{500}{500} $ rovides funding four was provided $ \frac{0}{0} $ 59,000	Payments. 00 ers including m8,0008,000 statewide acco00 or the additional in DU 4.3800	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o and a color lase o o o o o o o o o o o o o o o o o o o	% of non- 1,100 1,100 1,100 er printer 8,000 8,000 500 500 e 3% ongoing 3,900 3,900 465,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Enhar	cements						
12.91 Lump Տւ	um Allocation	and Carry-Ove	er Request:				
General	0.00	(406,100)	(59,000)	0	0	465,100	0
Dedicated	0.00	0	0	(8,000)	0	8,000	0
Total	0.00	(406,100)	(59,000)	(8,000)	0	473,100	0
FY 2007 Gov's	Recommer	ndation					
General	4.30	0	0	0	0	465,100	465,100
Dedicated	0.00	0	0	0	0	8,000	8,000
Other	0.00	0	0	0	0	0	0
Total	4.30	0	0	0	0	473,100	473,100

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	aff	airs of the var	ious agencies o	the State Control f the State of Idal d reliable informa	ho in a timely,	accurate, and ef	ficient manner.	
FY 200	06 Origir	nal Appropr	iation					
3.00	FY 200	6 Original App	propriation: SB	1204 and SB 123	0.			
Gei	neral	22.35	1,434,200	1,193,400	0	0	0	2,627,600
	dicated	0.00	50,000	0	0	0	0	50,000
T	otal	22.35	1,484,200	1,193,400	0	0	0	2,677,600
Appro	priation	Adjustmen	ts					
4.11	Reappi expend		ry-over spendin	g authority from F	FY 2005 into F	Y 2006 authorize	ed in SB 1204 fo	r one-time
Gei	neral	0.00	0	218,800	100	0 0	0	218,900 218,900
T	otal	0.00	0	218,800	100	0	0	218,900
4.21	Surplus	s Eliminator: C	ne-time salary	increases provide	ed to state emp	oloyees per HB 3	95 or 396 are re	flected here.
Gei	neral	0.00	12,400	0	0	0	0	12,400
T	otal	0.00	12,400	0 0	0	0	0	12,400
	Costs i dicated otal	0.00 0.00	_	g of state warrant 325,000 325.000		0	0	325,000 325,000
11	otai	0.00	U	325,000	U	U	U	325,000
4.38	employ agenci	ree compensa es to enhance	tion, based on r employee com	 Compensation: ¹ nerit, to commend pensation prior to of is provided in I 	ce with the Jar the end of the	nuary 29, 2006 p	ay period. This v	vill allow
Gei	neral	0.00	14,400	0	0	0	0	14,400
T	otal	0.00	14,400	0	0	0	0	14,400
FY 200	06 Total	Appropriati	on					
Gei	neral	22.35	1,461,000	1,412,200	100	0	0	2,873,300
Dec	dicated	0.00	50,000	325,000	0	0	0	375,000
T	otal	22.35	1,511,000	1,737,200	100	0	0	3,248,300
Expen	diture A	djustments						
6.41	Object here.	Transfers: Ob	ject Transfer to	cover the purcha	se of a replace	ement printer. R	e-appropriation	funding is used
	neral	0.00	0	(400)	400	0	0	0
T	otal	0.00	0	(400)	400	0	0	0
FY 200	06 Estim	ated Expen	ditures					
	neral	22.35	1,461,000	1,411,800	500	0	0	2,873,300
	dicated	0.00	50,000	325,000	0	0	0	375,000
T	otal	22.35	1,511,000	1,736,800	500	0	0	3,248,300

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base A	Adjustme	ents						
8.41	Remova	al of One-Time	e Expenditures:	Removes the fur	nding for the 2	7th pay period pi	ovided by HB 12	230.
Dec	dicated	0.00	(50,000)	0	0	0	0	(50,000)
T	otal	0.00	(50,000)	0	0	0	0	(50,000)
8.42				Removes re-app ay and \$12,400 fro				rating
Gei	neral	0.00	(12,400)	(218,400)	(500)	0	0	(231,300)
T	otal	0.00	(12,400)	(218,400)	(500)	0	0	(231,300)
8.43	Remova	al of One-Time	e Expenditures:	Remove one-tim	e supplementa	al for energy ass	istance warrant	processing.
Dec	dicated	0.00	0	(325,000)	0	0	0	(325,000)
T	otal	0.00	0	(325,000)	0	0	0	(325,000)
FY 200	7 Base							
Gei	neral	22.35	1,448,600	1,193,400	0	0	0	2,642,000
Dec	dicated	0.00	0	0	0	0	0	0
T	otal	22.35	1,448,600	1,193,400	0	0	0	2,642,000
10.11				n benefit costs ref	lect a 3.5% inc	creased cost of h	nealth insurance	, which 5,600
	otal	0.00	5,600					5,600
10.18		and Life Insur	ance Premium	Rebate: The char	ago in hoolth in	surance provide	rs from Blue Sh	
Gei	unit pro rebate i	nas created a vides for a he s for both the	one-time oppor alth and life ins employer and e	rtunity to use unex urance premium i employee. The life	xpended reser rebate equal to	ves from the pre two months' pre	vious contract. Temiums. The hea	This decision alth insurance only.
	unit pro	nas created a vides for a he	one-time oppor alth and life ins	rtunity to use une: urance premium i	xpended reser rebate equal to	ves from the pre two months' pre	vious contract. Temiums. The hea	his decision alth insurance
	unit pro rebate i neral otal Genera	nas created a vides for a he s for both the 0.00 0.00	one-time opporalth and life insemployer and example (28,300) (28,300) ustments: The C	rtunity to use une: urance premium i	xpended reservebate equal to expended reservebate equal to expende insurance release. 0 0 0 ends an increase.	ves from the pre to two months' pre to tate is for the en	vious contract. Temiums. The head in ployer's share conditions of the conditions of	This decision alth insurance only. (28,300) (28,300)
To.21 Ger	unit pro rebate i neral otal Genera medical	nas created a vides for a he s for both the 0.00 0.00 Inflation Adju	one-time opporalth and life insemployer and expenditures are expenditures and expenditures and expenditures are expenditures and expenditures and expenditures are expenditures are expenditures and expenditures are expenditures	rtunity to use unexurance premium is employee. The life of the lif	e insurance relation of the control	ves from the pre to two months' pre to tate is for the em 0 0 ase for inflation e	vious contract. Temiums. The head in ployer's share on the following of th	This decision alth insurance only. (28,300) (28,300) (28,300)
To.21 Ger	unit pro rebate i neral otal I Genera medical	nas created a vides for a he s for both the 0.00 0.00 Inflation Adju	one-time opporalth and life insemployer and expenditures are expenditured.	rtunity to use unexurance premium remployee. The life 0 0 0 0 0 Trustee/Benefit I	xpended reservebate equal to expended reservebate equal to expende insurance relations of the control of the co	ves from the pre two months' pre to two months' pre to take is for the em 0 0 ase for inflation e	vious contract. Temiums. The head in ployer's share conditions of the conditions of	This decision alth insurance only. (28,300) (28,300)
To.21 Ger	unit pro rebate i neral otal Genera medical neral otal	nas created a vides for a he s for both the 0.00 0.00 Inflation Adju Operating Ex 0.00 0.00	one-time opporalth and life insemployer and expenditures and expenditures and expenditures for six (2,000).	rtunity to use unexurance premium is employee. The life of the lif	ends an increase ayments.	ves from the pre to two months'	vious contract. The head reployer's share of the policy of	This decision alth insurance only. (28,300) (28,300) % of non- 22,700 22,700
To.21 Gen To 10.31	unit pro rebate i neral otal Genera medical neral otal Replace speed la	nas created a vides for a he for both the 0.00 0.00 Inflation Adju Operating Exp. 0.00 0.00 ement Items: I aser printer (\$0.00	one-time opporalth and life insemployer and expenditures and expenditures and expenditures for six (2,000).	rtunity to use unexurance premium is employee. The life of the lif	ends an increase ayments.	ves from the pre to two months'	vious contract. The head reployer's share of the policy of	This decision alth insurance only. (28,300) (28,300) % of non- 22,700 22,700 , and a high
To.21 Gen To 10.31	unit pro rebate i neral otal Genera medical neral otal Replace speed la	nas created a vides for a he s for both the 0.00 0.00 Inflation Adju Operating Expose 0.00 0.00 ement Items: I aser printer (\$	one-time opporalth and life insemployer and expenditures and expenditures and expenditures for six (2,000).	rtunity to use unexurance premium remployee. The life of the life	ends an increase ayments.	ves from the pre to two months'	vious contract. The head reployer's share of the policy of	This decision alth insurance only. $\frac{(28,300)}{(28,300)}$ % of non- $\frac{22,700}{22,700}$, and a high
To.21 Gen To 10.31	unit pro rebate i neral otal General medical neral otal Replace speed la dicated otal Risk Ma	nas created a vides for a he s for both the 0.00 0.00 Inflation Adju Operating Exposes 0.00 0.00 ement Items: I aser printer (\$ 0.00 0.00 enagement Fe	one-time opporalth and life insemployer and expenditures are expenditures and expenditures and expenditures are expenditures are expenditures and expenditures are expenditures	rtunity to use unexurance premium remployee. The life of the life	ends an increasyments. 0 0 0 ends an increasyments. 0 13,000 13,000	ves from the pre to two months'	vious contract. The heat inployer's share of the properties of the	This decision alth insurance only. (28,300) (28,300) (28,300) (28,300) (28,300) (28,300) (300) (300) (300) (300) (300) (300)
To.21 Get To.31 Dec To.45	unit pro rebate i neral otal General medical neral otal Replace speed la dicated otal Risk Ma	nas created a vides for a he s for both the 0.00 0.00 Inflation Adju Operating Exposes 0.00 0.00 ement Items: I aser printer (\$ 0.00 0.00 enagement Fe	one-time opporalth and life insemployer and expenditures for six (2,000).	rtunity to use unexurance premium remployee. The life of the life	ends an increasyments. 0 0 0 ends an increasyments. 0 13,000 13,000	ves from the pre to two months'	vious contract. The heat inployer's share of the properties of the	This decision alth insurance only. (28,300) (28,300) (28,300) (28,300) (28,300) (28,300) (300) (300) (300) (300) (300) (300)

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.46			ge: Adjustment	s to the costs of sected here.	statewide acco	unting and state	wide payroll proc	essing by the
Gen	neral	0.00	0	2,500	0	0	0	2,500
To	otal	0.00	0	2,500	0 0	0	0	2,500
10.47			ge: Adjustment re reflected her	ts to the costs of e.	cash managem	nent and warrant	processing by th	ne Office of
Gen	neral	0.00	0	100	0	0	0	100
To	otal	0.00	0	100	0	0	0	100
10.61				provides funding f hat was provided		al 16 pay periods	s to annualize the	e 3% ongoing
Gen	neral	0.00	23,100	0	0	0	0	23,100
To	otal	0.00	23,100	0	0	0	0	23,100
FY 200	7 Total I	Maintenance	a					
	neral	22.35	1,449,000	1,218,500	0	0	0	2,667,500
	licated	0.00	0	0	13,000	0	0	13,000
Ded			1,449,000	1,218,500	13,000	0	0	2,680,500
Progra		22.35	, ,	, ,				
Progra	Web Ba Web ba card tra agencie This de	ncements ased Application ased application assactions, and as by the completion unit will	ons: The Gover ns have been of d online reporting outer center. The correct the cos	rnor defers to the developed to assi ng. The cost of th his has created in the tallocation meth- ecovery plan app	st agencies in ose application equitable distribution odology. All co	the processing on have be incorported that in his have be incorported to the his half of the his half of the his half of the his high process will be allocated the his high process will be allocated the high process the high process will be allocated the high process the high p	f travel reimburs corated in the bil er center costs t	ements, P- ling to o agencies.
Progra 12.01	Web Ba Web ba card tra agencie This de recover	ncements ased Applications applications and applications and applications and applications and applications and applications and applications are applications.	ons: The Gover ns have been of d online reporting outer center. The correct the cos	developed to assing. The cost of the list has created in the allocation metholocovery plan app	st agencies in ose application equitable distril odology. All corroved by the fe	the processing one have be incorposed in the inc	f travel reimburs corated in the bil er center costs t	ements, P- ling to o agencies. cies and
Progra 12.01	Web Ba Web ba card tra agencie This de	ncements ased Application ased application assactions, and as by the completion unit will	ons: The Gover ns have been of d online reporting outer center. The correct the cos	developed to assing. The cost of the cost	st agencies in ose application equitable distril odology. All corroved by the fe	the processing one have be incorposed in the inc	f travel reimburs corated in the bil er center costs t	ements, P- ling to o agencies.
Progra 12.01 Gen	web Ba Web ba card tra agencie This de recover neral btal Accoun	ncements ased Applications and applications and applications and asset to the composition unit will red through the 0.00 0.00 o.00 ating System Parameters. The Division	ons: The Governs have been of donline reporting outer center. The correct the cost indirect cost reconstruction of the cost of	developed to assing. The cost of the list has created in the allocation metholocovery plan app	st agencies in ose application equitable distril odology. All corroved by the ferman of the corrow o	the processing one have be incorported in the incorporation of the incorporation in the incorporation	f travel reimburs porated in the bil ter center costs to ted to state agen	ements, P- ling to o agencies. cies and 0 ms of elected
Gen 12.02 Gen	web Ba Web ba card tra agencie This de recover neral ottal Accoun officials existing	ncements ased Applications and applications are applications are applications and applications are applications and applications are applications. The applications are applications are applications are applications are applicat	ons: The Governs have been of donline reporting outer center. The correct the cost indirect cost read of the cost	developed to assing. The cost of the cost of the second in the covery plan app the Governor defector of the counting has defend the covery plan app 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	st agencies in ose application equitable distril odology. All corroved by the ferman of the corrow of the Legis termined, with life of this product.	the processing one have be incorported in the incorporation of the incorporation in the incorporation	f travel reimburs porated in the bil ter center costs to ted to state agen	ements, P- ling to o agencies. cies and
Gen 12.02 Gen	web Ba Web ba card tra agencie This de recover neral otal Accoun officials existing	ncements ased Applications and applications are applications are applications and applications are applications. The applications are applications are applications are applications are applicat	ons: The Governs have been of online reporting outer center. The correct the cost indirect cost role indirect cost role of Statewide Anting system the	developed to assing. The cost of the list has created in the allocation method ecovery plan app $\frac{0}{0}$ the Governor defection of the counting has defeat will extend the	st agencies in ose application equitable distril odology. All corroved by the ferman of the corrow o	the processing one have be incorporated in the processing of the processing of the process of th	f travel reimburs corated in the bil ter center costs to ted to state agentated to state agentated to line ite everal enhancem	ements, P- ling to o agencies. cies and
Gen To 12.02 Gen To	web Ba Web ba card tra agencie This de recover neral Accoun officials existing	ncements ased Applications and applications are applications are applications are applications are applications and applications are applications and applications are applications. The applications are applicat	ons: The Governs have been of donline reporting outer center. The correct the cost indirect cost read of the cost	developed to assing. The cost of the list has created into allocation method ecovery plan app 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	st agencies in ose application equitable distril odology. All corroved by the ferman of the corrow of the Legis termined, with life of this product.	the processing one have be incorporated in the processing of the processing of the process of th	f travel reimburs porated in the bil ter center costs to ted to state agen	ements, P- ling to o agencies. cies and
Gen To 12.02	web Ba Web ba card tra agencie This de recover neral Accoun officials existing	ncements ased Applications and applications are applications are applications are applications are applications and applications are applications and applications are applications. The applications are applicat	ons: The Governs have been of online reporting outer center. The correct the cost indirect cost in the cost of the	developed to assing. The cost of the list has created into allocation method ecovery plan app 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	st agencies in ose application equitable distril odology. All corroved by the ferman of the corrow of the Legis termined, with life of this product.	the processing one have be incorporated in the processing of the processing of the process of th	f travel reimburs porated in the bil ter center costs to ted to state agen	ements, P- ling to o agencies. cies and
Gen To 12.02 Gen To 12.02	web Ba Web ba card tra agencie This de recover neral Accoun officials existing neral Lump S	ncements ased Application ased application asset	ons: The Governs have been of donline reporting outer center. The correct the cost indirect cost recognition of the cost of th	developed to assing. The cost of the list has created interest allocation method ecovery plan apportunity of the Governor defection of the list will extend the list will extend the list allocation.	st agencies in ose application equitable distril odology. All coroved by the ferman of the Legistermined, with life of this produced of the Legistermined of the Legisterm	the processing one have be incorporated in the processing of the hard process of the process of	f travel reimburs porated in the bil ter center costs to ted to state agent of the bil ted to st	ements, P- ling to o agencies. cies and
Gen To 12.02 Gen To 12.02 Gen To 12.91 Gen Ded	web Ba Web ba card tra agencie This de recover neral Accoun officials existing neral Lump S neral	ncements ased Application ased application assed application asset application assed application assed application assed application asset	ons: The Governs have been of online reporting outer center. The correct the cost indirect cost in the cost of the	developed to assing. The cost of the cost of the stallocation method ecovery plan apportunity of the Governor defection of the counting has detait will extend the the counting the counting has detait will extend the the counting the counting has detait will extend the the counting the counting has detait will extend the the counting the counting has detait will extend the counting the counting has detailed by the counting the coun	st agencies in ose application equitable distril odology. All corroved by the ferman of the legistermined, with life of this production of the legistermined of the legistermined of the legistermined of this production of the legistermined o	the processing one have be incorporated bution of computests will be allocated address. O O O O O O O O O O O O O O O O O O	f travel reimburs porated in the bil ter center costs to ted to state agent of the bil ted to st	ements, P- ling to o agencies. cies and
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Gen To 12.02 Gen To 12.91 Gen Ded To	web Ba Web ba card tra agencie This de recover neral Accoun officials existing neral Lump S neral dicated otal	ncements ased Application ased application ansactions, and as by the complication unit will red through the	ons: The Governs have been of online reporting outer center. The correct the cost indirect cost regramming: The foliate of Statewide Anting system the 0 0 0 - Carry-Over R (1,449,000) 0 (1,449,000) dation	developed to assing. The cost of the cost of the stallocation method ecovery plan app $\frac{0}{0}$ the Governor defectounting has detected will extend the $\frac{0}{0}$ Request: $\frac{(1,218,500)}{(1,218,500)}$	st agencies in ose application equitable distributed of the ferman of th	the processing one have be incorporated bution of computests will be allocated address. O O O O O O O O O O O O O	of travel reimburs porated in the bil per center costs to ted to state agent of the bil per center to state agent of the bil per center costs to ted to state agent of the bil per center of the bil p	ements, P- ling to o agencies. cies and
Gen To 12.02 Gen To 12.91 Gen Ded To FY 200 Gen	web Ba Web ba card tra agencie This de recover neral Accoun officials existing neral Lump S neral dicated otal	ncements ased Applications ased applications ased applications and asset applications as by the composition unit will red through the	ons: The Governs have been of online reporting outer center. The correct the cost indirect cost in the cost of the	developed to assing. The cost of the list has created installocation method ecovery plan app the Governor defectounting has defected will extend the list	st agencies in ose application equitable distril odology. All coroved by the fermined, with life of this production of the coroved by the fermined, with life of this production of the coroved by the fermined of the coroved by the fermined of the coroved by the fermined of the coroved by the	the processing one have be incorporate bution of computests will be allocatederal auditors. O O O O O O O O O O O O O O O O O O	f travel reimburs porated in the bil per center costs to ted to state agent ted to line iterated to line iterated enhancem ted to the several enhancement ted to the several e	ements, P- ling to o agencies. cies and

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
sta			State Controller's em in a highly col				
FY 2006 Origin	nal Appropr	iation					
3.00 FY 200	6 Original App	propriation: SB	1204 and SB 123	0.			
General	19.70	1,197,300	857,300	0	0	0	2,054,600
Dedicated	0.00	41,400	0	0	0	0	41,400
Total	19.70	1,238,700	857,300	0	0	0	2,096,000
Appropriation	Adjustmen	ts					
4.11 Reapple		rry-over spendin	g authority from F	FY 2005 into F	Y 2006 authorize	ed in SB 1204 fo	r one-time
General	0.00	0	171,300	200 200	0	0	171,500
Total	0.00	0 0	171,300 171,300	200	0	0	171,500
4.21 Surplus	s Eliminator: C	One-time salary	increases provide	ed to state emp	oloyees per HB 3	95 or 396 are re	flected here.
General	0.00	10,800	0	0	0	0	10,800
Total	0.00	10,800	0 0	0	0 0	0	10,800
4.38 Supple employ agencie	ee compensa es to enhance	tion, based on r employee com	Compensation: nerit, to commend pensation prior to	ce with the Jar the end of the	nuary 29, 2006 pa	ay period. This w	ill allow
4.38 Supple employ agencic for the	ree compensa es to enhance ongoing costs	tion, based on r employee com through FY 200	nerit, to commend	ce with the Jar the end of the DU 10.61.	nuary 29, 2006 pa e current fiscal ye	ay period. This wear (10 pay perio	vill allow ds). Funding
4.38 Supple employ agencie	ee compensa es to enhance	tion, based on r employee com	nerit, to commend pensation prior to	ce with the Jar the end of the	nuary 29, 2006 pa	ay period. This w	vill allow ds). Funding 12,100
4.38 Supple employ agenci for the General	vee compensa es to enhance ongoing costs 0.00 0.00	tion, based on remployee comes through FY 200 12,100 12,100	nerit, to commend pensation prior to 07 is provided in I 0	the end of the DU 10.61.	nuary 29, 2006 page current fiscal ye	ay period. This wear (10 pay perio	vill allow ds). Funding 12,100
4.38 Supple employ agencia for the General Total FY 2006 Total	vee compensa es to enhance ongoing costs 0.00 0.00 Appropriati	tion, based on remployee complete through FY 200 12,100 12,100	nerit, to commend pensation prior to 07 is provided in I 0 0	ce with the Jar the end of the DU 10.61.	nuary 29, 2006 page current fiscal years of the current fi	ay period. This wear (10 pay perio	vill allow ds). Funding 12,100 12,100
4.38 Supple employ agencic for the General Total FY 2006 Total General	ee compensa es to enhance ongoing costs 0.00 0.00 Appropriati 19.70	tion, based on remployee complete through FY 200 12,100 12,100 on 1,220,200	nerit, to commend pensation prior to 07 is provided in I 0 0 1,028,600	ce with the Jar the end of the DU 10.61. 0 0	nuary 29, 2006 page current fiscal year of the c	ay period. This wear (10 pay perio	vill allow ds). Funding 12,100 12,100 2,249,000
4.38 Supple employ agencia for the General Total FY 2006 Total	vee compensa es to enhance ongoing costs 0.00 0.00 Appropriati	tion, based on remployee complete through FY 200 12,100 12,100	nerit, to commend pensation prior to 07 is provided in I 0 0	ce with the Jar the end of the DU 10.61.	nuary 29, 2006 page current fiscal years of the current fi	ay period. This wear (10 pay perio	vill allow ds). Funding 12,100 12,100
4.38 Supple employ agencing for the General Total FY 2006 Total General Dedicated Total	ee compensales to enhance ongoing costs 0.00 0.00 Appropriati 19.70 0.00 19.70	tition, based on recemble through FY 200 12,100 12,100 0n 1,220,200 41,400 1,261,600	nerit, to commend pensation prior to 07 is provided in I 0 0 1,028,600	ce with the Jar the end of the DU 10.61. 0 0 200	nuary 29, 2006 page current fiscal year of the c	ay period. This wear (10 pay perio	vill allow ds). Funding 12,100 12,100 2,249,000 41,400
4.38 Supple employ agencing for the General Total FY 2006 Total General Dedicated Total FY 2006 Estimates	ee compensa es to enhance ongoing costs 0.00 0.00 Appropriati 19.70 0.00 19.70 ated Expen	tion, based on remployee comes through FY 200 12,100 12,100 1,220,200 41,400 1,261,600 ditures	nerit, to commendoensation prior to commendoensation prior to commendo of is provided in I o commendo of the c	200 200	nuary 29, 2006 page current fiscal year of the c	ay period. This wear (10 pay perio	2,249,000 41,400 2,290,400
4.38 Supple employ agencing for the General Total FY 2006 Total General Dedicated Total	ee compensales to enhance ongoing costs 0.00 0.00 Appropriati 19.70 0.00 19.70	tition, based on recemble through FY 200 12,100 12,100 0n 1,220,200 41,400 1,261,600	nerit, to commend pensation prior to 07 is provided in I 0 0 1,028,600	ce with the Jar the end of the DU 10.61. 0 0 200	onuary 29, 2006 page current fiscal year of the	ay period. This wear (10 pay period of the pay p	vill allow ds). Funding 12,100 12,100 2,249,000 41,400
4.38 Supple employ agencing for the General Total FY 2006 Total General Dedicated Total FY 2006 Estimate General General	ee compensa es to enhance ongoing costs 0.00 0.00 Appropriati 19.70 0.00 19.70 atted Expen 19.70	tion, based on remployee complete through FY 200 12,100 12,100 12,100 on 1,220,200 41,400 1,261,600 ditures 1,220,200	nerit, to commend pensation prior to 07 is provided in I 0 0 1,028,600 1,028,600	200 200 200	ouary 29, 2006 page current fiscal year of the c	ay period. This wear (10 pay period of the p	vill allow ds). Funding 12,100 12,100 2,249,000 41,400 2,249,000 41,400 41,400
4.38 Supple employ agencing for the General Total FY 2006 Total General Dedicated Total FY 2006 Estimate General Dedicated	ee compensales to enhance ongoing costs 0.00 0.00	tition, based on recemble through FY 200 12,100 12,100 0n 1,220,200 41,400 1,261,600 ditures 1,220,200 41,400	nerit, to commendoensation prior to commendo	200 200 200 200 200	0 0 0 0	ay period. This wear (10 pay period of the pay p	vill allow ds). Funding 12,100 12,100 2,249,000 41,400 2,249,000
4.38 Supple employ agencing for the General Total FY 2006 Total General Dedicated Total FY 2006 Estimated General Dedicated Total Base Adjustm	Appropriati 19.70 0.00 19.70 atted Expen 19.70 0.00 19.70 ents	tion, based on remployee complete through FY 200 12,100 12,100 0n 1,220,200 41,400 1,261,600 41,400 1,261,600	nerit, to commendoensation prior to commendo	200 200 200 200 200	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay period. This wear (10 pay period of the pay p	ill allow ds). Funding 12,100 12,100 2,249,000 41,400 2,290,400 2,290,400
4.38 Supple employ agencing for the General Total FY 2006 Total General Dedicated Total FY 2006 Estimated General Dedicated Total Base Adjustm	Appropriati 19.70 0.00 19.70 atted Expen 19.70 0.00 19.70 ents	tion, based on remployee complete through FY 200 12,100 12,100 0n 1,220,200 41,400 1,261,600 ditures 1,220,200 41,400 1,261,600	nerit, to commendonerit, to commendonerit, to commendonerit, to commendonerit to commendone	200 200 200 200 200 200 200	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay period. This wear (10 pay period of the pay p	ill allow ds). Funding 12,100 12,100 2,249,000 41,400 2,290,400 2,290,400
4.38 Supple employ agencing for the General Total FY 2006 Total General Dedicated Total FY 2006 Estimated General Dedicated Total Base Adjustm 8.41 Remove	Appropriati 19.70 0.00 19.70 ated Expen 19.70 0.00 19.70 ents ral of One-Tim	tition, based on resemble through FY 200 at through FY 200 at 12,100 at 12,100 at 1,220,200 at 1,261,600 at 1,261,600 at Expenditures:	nerit, to commendoensation prior to consation prior to constitution of the provided in I of t	200 200 200 200 200	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay period. This wear (10 pay period of the pay p	vill allow ds). Funding 12,100 12,100 2,249,000 41,400 2,249,000 41,400 2,290,400 2,290,400
4.38 Supple employ agencing for the General Total FY 2006 Total General Dedicated Total FY 2006 Estima General Dedicated Total Base Adjustm 8.41 Remove Dedicated Total 8.42 Remove	vee compensaries to enhance ongoing costs	tition, based on recemble through FY 200 12,100 12,100 12,100 1,220,200 41,400 1,261,600 ditures 1,220,200 41,400 1,261,600 te Expenditures: (41,400) (41,400) te Expenditures:	nerit, to commendonerit, to commendonerit, to commendonerit, to commendonerit to commendone	200 200 200 200 200 200 200 200 6 bonus autho	ourrent fiscal year current fiscal year current fiscal year of the current	ay period. This war (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ds). Funding 12,100 12,100 2,249,000 41,400 2,249,000 41,400 2,290,400 230. (41,400) (41,400)
4.38 Supple employ agencing for the General Total FY 2006 Total General Dedicated Total FY 2006 Estima General Dedicated Total Base Adjustm 8.41 Remove Dedicated Total 8.42 Remove	vee compensaries to enhance ongoing costs	tition, based on recemble through FY 200 12,100 12,100 12,100 1,220,200 41,400 1,261,600 ditures 1,220,200 41,400 1,261,600 te Expenditures: (41,400) (41,400) te Expenditures:	nerit, to commendoensation prior to consation prior to commendo of the provided in I of the p	200 200 200 200 200 200 200 200 6 bonus autho	ourrent fiscal year current fiscal year current fiscal year of the current	ay period. This war (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ds). Funding 12,100 12,100 2,249,000 41,400 2,249,000 41,400 2,290,400 230. (41,400) (41,400)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Base							
General	19.70	1,209,400	857,300	0	0	0	2,066,700
Dedicated	0.00	0	0	0	0	0	0
Total	19.70	1,209,400	857,300	0	0	0	2,066,700
Program Maint	tenance						
	e in Benefit Co s to \$250 per		n benefit costs re	flect a 3.5% inc	creased cost of h	ealth insurance	, which
General	0.00	4,900	0	0	0	0	4,900
Total	0.00	4,900	<u>0</u>	0	0	0	4,900
unit pro	vides for a he	ealth and life ins employer and	rtunity to use une urance premium employee. The life 0 0	rebate equal to e insurance rel	o two months' pre bate is for the em	emiums. The heapployer's share o	alth insurance only.
Total	0.00	(25,300)	0	0	0	0	(25,300)
General Total	0.00	0	Trustee/Benefit 16,300 16,300 c computers inclu	0			•
Dedicated				-			
Total	0.00	0	0 0	11,600	0	0	11,600 11,600
		ee Charge: The agency claims	Office of Insuran patterns.	ce Manageme	nt reports adjusti	ments to various	cost
General	0.00	0	(200) (200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
		rge: Adjustmen ontroller are ref	ts to the costs of sected here.	statewide acco	ounting and state	wide payroll pro	cessing by the
General	0.00	0	2,100	0	0	0	2,100
Total	0.00	0	2,100	0	0	0	2,100
			provides funding f hat was provided		al 16 pay periods	s to annualize th	e 3% ongoing
General	0.00	19,400	0	0	0	0	19,400
Total	0.00	19,400	0	0	0	0	19,400
FY 2007 Total	Maintenanc	е					
General	19.70	1,208,400	875,500	0	0	0	2,083,900
Dedicated	0.00	0	0	11,600	0	0	11,600
Total	19.70	1,208,400	875,500	11,600	0	0	2,095,500

_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Enhand	cements						
This large	e dollar item reflected in	is part of a re-a	allocation of comp	outer center co	cisions related to sts related to web vered through the	based applicat	ions. The
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
will allow	Statewide P	ayroll to contin	ue to develop the	POPS system	s recommended. n without request g needed for this	ing additional fu	nding. We will
General	0.00	(1,208,400)	(875,500)	0	0	2,083,900	0
Dedicated	0.00	0	0	(11,600)	0	11,600	0
Total	0.00	(1,208,400)	(875,500)	(11,600)	0	2,095,500	0
FY 2007 Gov's R	Recommen	dation					
General	19.70	0	0	0	0	2,083,900	2,083,900
Dedicated	0.00	0	0	0	0	11,600	11,600
Total	19.70	0	0	0	0	2,095,500	2,095,500

Appropriation Adjustments									
All constitutionally imposed duties of the State Controller. The Center also functions as a central computer service center for state agencies. FY 2006 Original Appropriation			FTP					Lump Sum	
Cither	Descrip	all	constitutionally	y imposed dutie	es of the State Co				
Other	FY 200	6 Origi	nal Appropri	ation					
Appropriation Adjustments A.11 Reappropriation: Carry-over spending authority from FY 2005 into FY 2006 authorized in SB 1204 for one-time expenditures. Cither	3.00	FY 200	06 Original App	ropriation: SB	1204 and SB 123	0.			
## Appropriation Adjustments ## 4.11 Reappropriation: Carry-over spending authority from FY 2005 into FY 2006 authorized in SB 1204 for one-time expenditures. Cither	Oth	er	53.35	3,852,000	2,559,700	168,300	0	0	6,580,000
### 4.11 Reappropriation: Carry-over spending authority from FY 2005 into FY 2006 authorized in SB 1204 for one-time expenditures. Other	To	otal	53.35	3,852,000	2,559,700	168,300	0	0	6,580,000
Cher	Approp	priation	Adjustment	S					
Total 0.00 622,300 333,600 1,100 0 0 957,000	4.11			ry-over spendin	g authority from F	FY 2005 into F	Y 2006 authorize	ed in SB 1204 for	r one-time
A.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here. Other 0.00 32,900 0 0 0 0 0 32,900 0 0 0 0 32,900 0 0 0 32,900 0 0 0 32,900 0 0 0 32,900 0 0 0 32,900 0 0 0 32,900 0 0 0 32,900 0 0 0 32,900 0 0 0 32,900 0 0 0 32,900 0 0 0 0 32,900 0 0 0 0 0 32,900 0 0 0 0 0 0 0 0 0	Oth	er	0.00	622,300	333,600	1,100	0	0	957,000
Other Total 0.00 32,900 0 0 0 0 32,900 4.31 Supplemental: Provide spending authority cash contributions from agencies for the IBIS data warehouse system. \$150,000 is the amount contributed by agencies over the \$250,000 originally appropriated to the SCO for IBIS in FY 2006. Funds will allow for additional user licenses and program enhancements. Other 0.00 0 150,000 0 0 0 150,000 Total 0.00 0 150,000 0 0 0 150,000 4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61. Other 0.00 38,300 0 0 0 38,300 Total 0.00 38,300 0 0 0 38,300 FY 2006 Total Appropriation Other 53.35 4,545,500 3,043,300 169,400 0 0 7,758,200 Expenditure Adjustments 0 0<	To	otal	0.00	622,300	333,600	1,100	0	0	957,000
Other Total 0.00 32,900 0 0 0 0 32,900 4.31 Supplemental: Provide spending authority cash contributions from agencies for the IBIS data warehouse system. \$150,000 is the amount contributed by agencies over the \$250,000 originally appropriated to the SCO for IBIS in FY 2006. Funds will allow for additional user licenses and program enhancements. Other 0.00 0 150,000 0 0 0 150,000 Total 0.00 0 150,000 0 0 0 150,000 4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61. Other 0.00 38,300 0 0 0 38,300 Total 0.00 38,300 0 0 0 38,300 FY 2006 Total Appropriation Other 53.35 4,545,500 3,043,300 169,400 0 0 7,758,200 Expenditure Adjustments 0 0<	4.21	Surplu	s Eliminator: O	ne-time salary	increases provide	ed to state emp	oloyees per HB 3	95 or 396 are re	flected here.
Total 0.00 32,900 0 0 0 0 0 32,900	Oth	•		-	•	0	0		
\$150,000 is the amount contributed by agencies over the \$250,000 originally appropriated to the SCO for IBIS in FY 2006. Funds will allow for additional user licenses and program enhancements. Other 0.00 0 150,000 0 0 0 0 150,000 Total 0.00 0 150,000 4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61. Other 0.00 38,300 0 0 0 0 0 0 38,300 Total 0.00 38,300 0 0 0 0 0 0 38,300 FY 2006 Total Appropriation Other 53.35 4,545,500 3,043,300 169,400 0 0 0 7,758,200 Expenditure Adjustments 6.31 FTP or Fund Adjustments: Position 0249 increased allocation by .15. Other 0.15 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	To	otal			0		0		32,900
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61. Other 0.00 38,300 0 0 0 0 38,300 Total 0.00 38,300 0 0 0 0 38,300 FY 2006 Total Appropriation Other 53.35 4,545,500 3,043,300 169,400 0 0 7,758,200 Expenditure Adjustments 6.31 FTP or Fund Adjustments: Position 0249 increased allocation by .15. Other 0.15 0 0 0 0 0 Total 0.15 0 0 0 0 0 6.41 Object Transfers: Moves re-appropriation Operating Expenditures spending authority to Capital Outlay. Other 0.00 0 0 0 0 0 Total 0.00 0 (137,000) 137,000 0 0 0 0 FY 2006 Estimated	Oth	FY 200	06. Funds will a		nal user licenses			0	150,000
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61. Other 0.00 38,300 0 0 0 0 38,300 Total 0.00 38,300 0 0 0 0 38,300 FY 2006 Total Appropriation Other 53.35 4,545,500 3,043,300 169,400 0 0 7,758,200 Expenditure Adjustments 6.31 FTP or Fund Adjustments: Position 0249 increased allocation by .15. Other 0.15 0 0 0 0 0 Total 0.15 0 0 0 0 0 6.41 Object Transfers: Moves re-appropriation Operating Expenditures spending authority to Capital Outlay. Other 0.00 0 0 0 0 0 Total 0.00 0 (137,000) 137,000 0 0 0 0 FY 2006 Estimated					150,000				
FY 2006 Total Appropriation Other 53.35 4,545,500 3,043,300 169,400 0 0 7,758,200 Total 53.35 4,545,500 3,043,300 169,400 0 0 7,758,200 Expenditure Adjustments 6.31 FTP or Fund Adjustments: Position 0249 increased allocation by .15. Other 0.15 0		employ agenci for the	ee compensat es to enhance ongoing costs	ion, based on r employee com through FY 200	nerit, to commend pensation prior to	ce with the Jar the end of the	nuary 29, 2006 pa	ay period. This wear (10 pay perio	ill allow
Other Total 53.35 4,545,500 3,043,300 169,400 0 0 0 7,758,200 Expenditure Adjustments 6.31 FTP or Fund Adjustments: Position 0249 increased allocation by .15. Other	To	otal	0.00	38,300	0	0	0	0	38,300
Other Total 53.35 4,545,500 3,043,300 169,400 0 0 0 7,758,200 Expenditure Adjustments 6.31 FTP or Fund Adjustments: Position 0249 increased allocation by .15. Other	FY 200	6 Total	Appropriation	on					
Expenditure Adjustments: 6.31 FTP or Fund Adjustments: Position 0249 increased allocation by .15. Other 0.15 0 0 0 0 0 Total 0.15 0 0 0 0 0 0 6.41 Object Transfers: Moves re-appropriation Operating Expenditures spending authority to Capital Outlay. Other 0.00 0 0 0 0 Total 0.00 0 (137,000) 137,000 0 0 0 0 Total 0.00 0 (137,000) 137,000 0 0 0 0 FY 2006 Estimated Expenditures Other 53.50 4,545,500 2,906,300 306,400 0 0 7,758,200					3,043,300	169,400	0	0	7,758,200
6.31 FTP or Fund Adjustments: Position 0249 increased allocation by .15. Other 0.15 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	To	otal	53.35	4,545,500	3,043,300	169,400	0	0	7,758,200
Other 0.15 0 0 0 0 0 0 Total 0.15 0 0 0 0 0 0 6.41 Object Transfers: Moves re-appropriation Operating Expenditures spending authority to Capital Outlay. Other 0.00 0 (137,000) 137,000 0 0 0 Total 0.00 0 (137,000) 137,000 0 0 0 FY 2006 Estimated Expenditures Other 53.50 4,545,500 2,906,300 306,400 0 0 7,758,200	Expend	diture A	djustments						
Total 0.15 0 0 0 0 0 6.41 Object Transfers: Moves re-appropriation Operating Expenditures spending authority to Capital Outlay. Other 0.00 0 (137,000) 137,000 0 0 0 Total 0.00 0 (137,000) 137,000 0 0 0 FY 2006 Estimated Expenditures Other 53.50 4,545,500 2,906,300 306,400 0 0 7,758,200	6.31	FTP o	Fund Adjustm	ents: Position ()249 increased al	llocation by .15	5.		
6.41 Object Transfers: Moves re-appropriation Operating Expenditures spending authority to Capital Outlay. Other 0.00 0 (137,000) 137,000 0 0 0 Total 0.00 0 (137,000) 137,000 0 0 0 FY 2006 Estimated Expenditures Other 53.50 4,545,500 2,906,300 306,400 0 0 7,758,200	Oth	er	0.15	0	0	0	0	0	0
Other 0.00 0 (137,000) 137,000 0 0 0 Total 0.00 0 (137,000) 137,000 0 0 0 FY 2006 Estimated Expenditures Other 53.50 4,545,500 2,906,300 306,400 0 0 7,758,200	To	otal	0.15	0	0	0	0	0	0
FY 2006 Estimated Expenditures Other 53.50 4,545,500 2,906,300 306,400 0 0 7,758,200	6.41	Object	Transfers: Mo	ves re-appropri	ation Operating E	xpenditures s	pending authority	to Capital Outla	ıy.
FY 2006 Estimated Expenditures Other 53.50 4,545,500 2,906,300 306,400 0 0 7,758,200	Oth	er	0.00	0	(137,000)	137,000	0	0	0
Other 53.50 4,545,500 2,906,300 306,400 0 0 7,758,200	To	otal	0.00	0	(137,000)	137,000	0	0	0
Other 53.50 4,545,500 2,906,300 306,400 0 0 7,758,200	FY 200	6 Estim	nated Expend	ditures					
					2,906,300	306,400	0	0	7,758,200
	To	otal	53.50	4,545,500	2,906,300	306,400	0	0	7,758,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjusti	ments						
8.41 Remo	oval of One-Time	e Expenditures:	Removes the fur	ding for the 27	7th Pay Period a	uthorized by HB	1230.
Other	0.00	(128,300)	0	0	0	0	(128,300
Total	0.00	(128,300)	0	0	0	0	(128,300
	oval of One-Time % bonus authori		Removes re-app	ropriation amo	ounts, one-time s	supplemental, an	d \$32,900 for
Other	0.00	(655,200)	(609,200)	(306,400)	0	0	(1,570,800
Total	0.00	(655,200)	(609,200)	(306,400)	0	0	(1,570,800
Y 2007 Bas	e						
Other	53.50	3,762,000	2,297,100	0	0	0	6,059,100
Total	53.50	3,762,000	2,297,100	0	0	0	6,059,100
rogram Mai	intenance						
	ge in Benefit Co tes to \$250 per p		n benefit costs ref	ect a 3.5% inc	creased cost of h	ealth insurance,	which
Other	0.00	13,400	0	0	0	0	13,400
Total	0.00	13,400	0	0	0	0	13,400
Cross unit p rebat	s, has created a provides for a head e is for both the	one-time oppor alth and life ins employer and e	Rebate: The chan tunity to use unexurance premium remployee. The life	pended reser ebate equal to insurance reb	ves from the pre two months' pre	vious contract. T emiums. The hea	his decision alth insurance nly.
Cross unit p	s, has created a provides for a hea	one-time oppor alth and life ins	rtunity to use unex urance premium r	spended reser ebate equal to	ves from the pre two months' pre	vious contract. T emiums. The hea	This decision alth insurance nly. (69,500
Cross unit prebat Other Total	s, has created a provides for a head e is for both the 0.00 0.00 eral Inflation Adju	one-time opporalth and life instemployer and e (69,500) (69,500) ustments: The C	rtunity to use une urance premium r employee. The life	spended reservebate equal to insurance rebute equal to insurance rebute 0 0 0 ends an increase	ves from the pre two months' pre pate is for the en	vious contract. Temiums. The hean ployer's share o	his decision alth insurance nly. (69,500 (69,500
Cross unit prebat Other Total 10.21 Gene	s, has created a provides for a head e is for both the 0.00 0.00 eral Inflation Adju	one-time opporalth and life instemployer and e (69,500) (69,500) ustments: The C	rtunity to use unexurance premium remployee. The life 0 0 Governor recomme	spended reservebate equal to insurance rebute equal to insurance rebute 0 0 0 ends an increase	ves from the pre two months' pre pate is for the en	vious contract. Temiums. The hean ployer's share o	his decision alth insurance nly. (69,500 (69,500
Cross unit prebat Other Total 10.21 Gene medic	s, has created a provides for a here is for both the 0.00 0.00 eral Inflation Adjucal Operating Ex	one-time opporalth and life instemployer and e (69,500) (69,500) astments: The Capenditures and	rtunity to use unexurance premium remployee. The life 0 0 0 0 0 Trustee/Benefit F	spended reservebate equal to insurance rebute equal to insurance rebute 0 0 0 ends an increase	ves from the pre two months' pre pate is for the en	vious contract. Temiums. The hean ployer's share o	his decision alth insurance nly. (69,500 (69,500 % of non-
Other Total 10.21 Genemedic Other Total 10.31 Repla	s, has created a provides for a here is for both the 0.00 0.00 eral Inflation Adjucal Operating Ex 0.00 0.00	one-time opporalth and life instemployer and e (69,500) (69,500) (69,500) (69,600) (rtunity to use unexurance premium remployee. The life 0 0 0 0 0 0 Trustee/Benefit F	cpended reserve to the control of th	ves from the pre two months' pre tate is for the em 0 0 ase for inflation e	vious contract. Temiums. The heapployer's share of the properties	his decision alth insurance nly. (69,500) (69,500) % of non- 48,600)
Other Total 10.21 Genemedic Other Total 10.31 Repla	s, has created a provides for a here is for both the 0.00 0.00 eral Inflation Adjucal Operating Ex 0.00 0.00 excement Items: F	one-time opporalth and life instemployer and e (69,500) (69,500) (69,500) (69,600) (rtunity to use unexurance premium remployee. The life 0 0 0 Governor recommon Trustee/Benefit F 48,600 48,600	cpended reserve to the control of th	ves from the pre two months' pre tate is for the em 0 0 ase for inflation e	vious contract. Temiums. The heapployer's share of the properties	This decision alth insurance nly. $(69,500) \hline (69,500) \\ \% \text{ of non-} \hline 48,600 \\ 48,600} \\ \text{), and seven}$
Other Total 10.21 Gene media Other Total 10.31 Repla	s, has created a provides for a head of the second	one-time opporalth and life instemployer and endemone (69,500) (69,500) (69,500) Istments: The Copenditures and 0 0 Replaces 17 co	rtunity to use unexurance premium remployee. The life 0 0 0 Governor recommon Trustee/Benefit F 48,600 48,600	cpended reserve the part of the control of the cont	ves from the pre two months' pre pate is for the em 0 0 ase for inflation e 0 0 0 0	vious contract. Temiums. The heapployer's share of the properties	This decision alth insurance only. $ \frac{(69,500)}{(69,500)} $ % of non- $ \frac{48,600}{48,600} $ %, and seven $ \frac{102,400}{(69,500)} $
Other Total 10.21 Gene medic Other Total 10.31 Repla serve Other Total 10.46 Contri	s, has created a provides for a head of the second of the	one-time opporalth and life insignments and employer and employer and employer and employer. The Copenditures are employer.	rtunity to use unexurance premium remployee. The life 0 0 0 Sovernor recommon Trustee/Benefit F 48,600 48,600 mputers with mon 0 0 cs to the costs of second 1	cpended reserve the part of th	ves from the pre two months' pre to two months' pre to take is for the em 0 0 0 ase for inflation e 0 0 0 0 0	vious contract. The heat ployer's share of the property of the	this decision alth insurance only. (69,500) (69,500) 69,600 48,600) 48,600 102,400 102,400
Other Total 10.21 Gene medic Other Total 10.31 Repla serve Other Total 10.46 Contri	s, has created a provides for a head of the is for both the original inflation Adjudent Operating Expansion (Section 1997). The improvious of the improvious	one-time opporalth and life insignments and employer and employer and employer and employer. The Copenditures are employer.	tunity to use unexurance premium remployee. The life of the life o	cpended reserve the separate equal to insurance relations in the separate equal to insurance relations an increase equal to insurance relations an increase equal to insurance equal to	ves from the pre two months' pre that is for the em 0 0 ase for inflation e 0 0 0 unting and state	vious contract. The heat ployer's share of the property of the	this decision alth insurance only. (69,500) (69,500) (69,500) (69,500) (69,500) (69,500) (69,500) (69,500) (102,400)
Other Total 10.21 Gene media Other Total 10.31 Replaserve Other Total 10.46 Control Office	s, has created a provides for a head of a head	one-time opporalth and life insignments and employer and employer and employer and employer. The Copenditures are employer.	tunity to use unexurance premium remployee. The life of the life o	cpended reserve the part of th	ves from the pre two months' pre that is for the em 0 0 ase for inflation e 0 0 0 unting and state	vious contract. The heat ployer's share of the property of the	this decision alth insurance only. (69,500) (69,500) (69,500) (69,500) (69,500) (69,500) (69,500) (69,500) (102,400
Cross unit prebat Other Total 10.21 Gene media Other Total 10.31 Replaserve Other Total 10.46 Control Office Other Total 10.46 Salar	s, has created a provides for a head of the is for both the original inflation Adjudent of the original inflation original inf	one-time opporalth and life insignment of the in	tunity to use unexurance premium remployee. The life of the life o	cpended reserve the part of th	ves from the pre two months' pre that is for the em 0 0 ase for inflation e 0 0 0 unting and state	vious contract. Temiums. The head apployer's share of the properties of the properti	this decision alth insurance only. (69,500) (69,500) (69,500) (69,500) (69,500) (48,600) 48,600) 102,400) 102,400) 2,000 2,000
Cross unit prebat Other Total 10.21 Gene media Other Total 10.31 Replaserve Other Total 10.46 Control Office Other Total 10.46 Salar	s, has created a provides for a head of the is for both the original inflation Adjudent of the original inflation original inf	one-time opporalth and life insignment of the in	rtunity to use unexpurance premium remployee. The life of the life	cpended reserve the part of th	ves from the pre two months' pre two months' pre to	vious contract. Temiums. The head apployer's share of the properties of the properti	this decision alth insurance only. (69,500) (69,500) (69,500) (69,500) (69,500) (48,600) 48,600) 102,400) 102,400 102,400 2,000 2,000 e 3% ongoing
Cross unit prebat Other Total 10.21 Gene medic Other Total 10.31 Replaserve Other Total 10.46 Controffice Other Total 10.46 Salar change	s, has created a provides for a head of the series for both the original inflation Adjudent of the series of the State Cool or or	one-time opporalth and life insignments and employer and employer and employer and employer. The Compenditures and expenditures and employer. The Compension of the compensation to the compensation to the compensation of the co	rtunity to use unexpurance premium remployee. The life of the life	cpended reserve the part of th	ves from the pre two months' pre that is for the em 0 0 ase for inflation e 0 0 0 unting and state	vious contract. Temiums. The head apployer's share of the properties of the properti	this decision alth insurance only. (69,500) (69,500) (69,500) (69,500) (69,500) (48,600) 48,600) 102,400) 102,400) 2,000 2,000
Other Total 10.21 Gene medic Other Total 10.31 Repla serve Other Total 10.46 Control Office Other Total 10.61 Salar chang Other Total	s, has created a provides for a head of the is for both the original inflation Adjudent of the original inflation Adjudent of the state of the State Coordinate of the State C	one-time opporalth and life insignments and employer and employer and employer and employer. The Copenditures and expenditures and employers are reflected as decision unit prompensation to 61,300 61,300	rtunity to use unexpurance premium remployee. The life of the life	pended reserve to the period of the additional in DU 4.38.	ves from the pre two months' pre two months' pre that is for the em	vious contract. Temiums. The head apployer's share of the properties of the properti	this decision alth insurance only. (69,500) (69,500) (69,500) (69,500) (69,500) (48,600) 48,600) 48,600 102,400) 102,400 2,000 2,000 e 3% ongoing
Cross unit prebat Other Total 10.21 Gene medic Other Total 10.31 Replaserve Other Total 10.46 Control Office Other Total 10.61 Salar chang Other Total	s, has created a provides for a head of the is for both the original inflation Adjudent of the call Operating Expansion of the state of the State Control of	one-time opporalth and life insignments and employer and employer and employer and employer. The Copenditures and expenditures and employers are reflected as decision unit prompensation to 61,300 61,300	rtunity to use unexpurance premium remployee. The life of the life	pended reserve to the period of the additional in DU 4.38.	ves from the pre two months' pre two months' pre that is for the em	vious contract. Temiums. The head apployer's share of the properties of the properti	this decision alth insurance only. (69,500) (69,500) (69,500) (69,500) (69,500) (48,600) 48,600) 48,600 102,400) 102,400 2,000 2,000 e 3% ongoing

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Enha	ancements						
		- Carry-Over R of computer equ	equest: The Comipment.	puter Service	Center needs ca	rry-over authori	ty to allow for
Other	0.00	(3,767,200)	(2,347,700)	(102,400)	0	6,217,300	
				(- , ,	-	0,217,300	0
Total	0.00	(3,767,200)	(2,347,700)	(102,400)	0	6,217,300	0
Total FY 2007 Gov's		, , ,	(2,347,700)				
		, , ,	(2,347,700)				